

BUDGETED EXPENDITURES AND REVENUES BY DEPARTMENT

2025

	SALARIES AND BENFITS	MATS AND SUPPLIES	CONTRACT SERVICES,	DEBT PAYMENTS AND CAPITAL	TRANSFER TO OPERATING	EXTERNAL TRANSRFRS	INTERNAL ALLOCATIONS	TOTAL EXPENSES	2024	Variance	% Variance		GRANTS & MUNICIPAL	USER FEES, RENTALS AND	TAX LEVY
GOVERNANCE INCLUDING DIRECTOR SALARIES AND CLERKS	2,124,285	113,605	31,550	20,811	20,000	0	(801,003)	1,509,248						253,250	1,255,998
PROGRAM SUPPORT (CORPORATE SERVICES)	2,809,177	1,154,777	481,000	575,811	8,000		(1,495,724)	3,533,041	5,002,102	40,187	0.80%		149,414	119,000	3,264,627
BYLAW, PARKING AND ANIMAL CONTROL	217,135	130,177	197,281	51,643			209,788	806,024	756,665	49,359	6.5%		120,000	178,000	508,024
POLICE	12,752,826	720,306	502,052	501,347	409,300		(105,041)	14,780,790	13,930,508	850,282	6.1%		1,084,100	3,797,685	9,899,005
FIRE	5,055,033	300,525		540,000			165,575	6,061,133	5,891,815	169,318	2.9%			64,000	5,997,133
DEVELOPMENT SUPPORT AND ENGINEERING	1,834,310	110,464	90,400	(147,500)		62,500	(172,985)	1,777,189	1,659,257	117,932	7.1%		40,000	759,543	977,646
STORMWATER		20,000		325,000			89,025	434,025	435,625	(1,600)	-0.4%				434,025
WATER AND WASTE WATER							1,501,960	1,501,960	1,598,502	(96,542)	-6.0%			1,501,960	0
WASTE MANAGEMENT	96,289	362,614	1,238,500		42,500		81,600	1,821,503	1,737,890	83,613	4.8%		80,000	563,250	1,178,253
TRANSIT	206,617	216,485	1,366,550				157,456	1,947,108	1,918,881	28,227	1.5%		250,000	414,300	1,282,808
TRANSPORTATION	2,076,235	1,191,226	496,775	1,120,389			(87,783)	4,796,842	4,770,812	26,030	0.5%		130,000	27,500	4,639,342
COMMUNITY SERVICES	3,471,485	1,915,914	730,359	699,387	200	235,600	494,732	7,547,677	6,946,196	601,481	8.7%		425,681	2,362,732	4,759,264
TTAG	608,210	187,750	42,525				(37,600)	800,885	797,507	3,378	0.4%		139,106	221,000	440,779
LIBRARY	5,062					1,128,900		1,133,962	1,090,516	43,446	4.0%		42,102		1,091,860
	31,256,664	6,423,843	5,176,992	3,686,888	480,000	1,427,000	0	48,451,387	46,536,276	1,915,111	4.1%		2,460,403	10,262,220	35,728,764
percentage of total costs	65%												5.1%	21.2%	73.7%
2024 TOTAL	29,668,607	6,689,608	4,929,095	3,429,608	430,568	1,388,789	0	46,536,276						OMPF FUNDING	(2,133,800)
INCREASE	1,588,057	(265,765)	247,897	257,280	49,432	38,211		1,915,111						PIL'S	(72,246)
	5.35%	-3.97%	5.03%	7.50%	11.48%	2.75%	0.00%	4.12%						CAPITAL LEVY	3,246,479
														INTEREST REVENUE	(150,000)
														SUPPS AND MISC TAX CHANGES	(343,734)
														NET TAX LEVY	36,275,463

